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**EXTRACT FROM THE MINUTES OF THE SIXTH COUNCIL MEETING OF  
PHUMELELA LOCAL MUNICIPALITY THAT WAS HELD ON THE 28<sup>TH</sup>  
FEBRUARY 2017 AT 12H00 IN VREDE COUNCIL'S CHAMBER.**

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**ITEM 60/03/2017**

**RE: DRAFT ANNUAL BUDGET 2017/18 FINANCIAL YEAR.**

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**RESOLVED**

1. That Council note the content of the report on this item
2. That Council notes the annual operating and capital budget of the municipality for the 2017/2018 MTREF and the two projected outer years 2018/2019 and 2019/2020 as set out in the following tables in the Annexure attached
  - Table 1 - Budget Summary
  - Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification )
  - Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote )
  - Table A4 - Budgeted Financial Performance (revenue and expenditure)
  - Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding
  - Table A6 - Budgeted Financial Position
  - Table A7 - Budgeted Cash Flows
  - Table A8 - Cash backed reserves / accumulated surplus reconciliation
  - Table A9 - Asset Management
  - Table A10 - Basic Service delivery measurement

3. That Council notes the budget related policies as reviewed by administration

The reviewed policies are as follows:

- Property Rates Policy
- Tariff Policy
- Indigent Policy
- Credit Control and Debt Collection Policy
- Supply Chain Management Policy
- Bank and Investment Policy
- Budget and Virements Policy
- Debt impairment Policy
- Accounting policies
- SPLUMA Tariff structure

4. That Council notes the new tariffs for the different services and rates and taxes to be implemented as from the 1 July 2017 as outlined on Annexure A (The increases are as follows:

- Property Rates 10 % (2017/18), 10% (2018/19), 10% (2019/20)
- Water 10 % (2017/18), 10% (2018/19), 10% (2019/20)
- Sanitation 10 % (2017/18), 10% (2018/19), 10% (2019/20)
- Refuse 10 % (2017/18), 10% (2018/19), 10% (2019/20)
- Electricity 10 % (2017/18), 10% (2018/19), 10% (2019/20)
- That the Municipal Manager must ensure that the policy on overtime is implemented.
- That the Municipal Manager must ensure that expense on telephone is reduced.
- That operation patala, registration and meeting with real rate payers be launched in April 2017.

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**Signed By:**  
**Cllr T.J. Motaung**  
**Mayor**

*31/03/2017*

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**Date:**